

## Exhibit 9

## STAFFING AUTHORIZATION

*Executive Department*

Position	1999-2000	2001-2002	2003-2004
<b>Administration</b>			
Mayor	1.00	1.00	1.00
Deputy Executive	1.00	1.00	1.00
Policy Analyst	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Executive Office Coordinator	1.00	1.00	1.00
<b>TOTAL FTEs</b>	5.00	5.00	5.00
<b>SUPPLEMENTAL FTEs<sup>1</sup></b>	0.06	0.06	0.00

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

## Exhibit 9

## STAFFING AUTHORIZATION

*Finance and Information Services Department*

Position	1999-2000	2001-2002	2003-2004
<b>Administration</b>			
Director	1.00	1.00	1.00
Cash Manager	1.00	1.00	1.00
Management Analyst	0.00	1.00	1.00
	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>
<b>Financial Planning</b>			
Financial Planning Manager	1.00	1.00	1.00
Financial Analyst	3.00	3.00	3.00
Administrative Assistant II	1.00	1.00	0.00 <sup>2</sup>
	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>
<b>City Clerk</b>			
City Clerk	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00
Administrative Assistant	0.00	0.56	0.56
Office Technician I	0.56	1.00	1.00
	<u>2.56</u>	<u>3.56</u>	<u>3.56</u>
<b>Accounting and Financial Reporting</b>			
Accounting Manager	1.00	1.00	1.00
Supervisor I	0.00	1.00	1.00
Financial Technician IV	4.00	3.00	2.00
Accountant I	0.00	0.00	1.00
Analyst III	1.00	1.00	1.00
Accountant II	2.00	1.00	1.00
Administrative Assistant I	0.60	0.60	0.60
	<u>8.60</u>	<u>7.60</u>	<u>7.60</u>
<b>Customer Service</b>			
Customer Service Manager	1.00	1.00	1.00
Accountant I	0.00	1.00	0.00 <sup>2</sup>
Financial Technician IV	1.00	0.00	0.00
Financial Technician III	1.00	1.00	0.00
Financial Technician II	4.56	4.56	5.31 <sup>2</sup>
	<u>7.56</u>	<u>7.56</u>	<u>6.31</u>

## Exhibit 9

## STAFFING AUTHORIZATION

*Finance and Information Services Department, continued*

Position	1999-2000	2001-2002	2003-2004
<b>Purchasing/Accounts Payable/Fixed Assets</b>			
Purchasing/Accts. Payable Mgr.	1.00	1.00	1.00
Buyer I	1.00	1.00	1.00
Buyer II	1.00	1.00	1.00
Buyer III	1.00	1.00	1.00
Financial Technician II	2.00	2.00	2.00
Financial Technician I	0.50	0.50	0.50
Analyst III	1.00	1.00	0.63 <sup>2</sup>
	<u>7.50</u>	<u>7.50</u>	<u>7.13</u>
<b>Reprographics</b>			
Graphics Supervisor	1.00	1.00	1.00
Graphics Technician	2.00	2.00	2.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<b>TOTAL FTEs</b>	36.22	37.22	34.60
<b>SUPPLEMENTAL FTEs<sup>1</sup></b>	1.79	1.93	1.48

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

2. FTEs were reduced as part of the Council's adopted 2003-2004 budget.

## Exhibit 9

## STAFFING AUTHORIZATION

*Fire Department*

Position	1999-2000	2001-2002	2003-2004
<b>Administration</b>			
Fire Chief	1.00	1.00	1.00
Emergency Preparedness Mgr.	1.00	1.00	1.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>Operations</b>			
Deputy Chief	1.00	1.00	1.00
Battalion Chiefs – Suppression, EMS, & Technical Rescue	3.00	3.00	3.00
Battalion Chief – Training	1.00	1.00	1.00
Training Captain	1.00	1.00	1.00
Captain	6.00	6.00	6.00
Lieutenants	12.00	12.00	12.00
Driver/Operators	18.00	18.00	18.00
Firefighters	42.00	42.00	45.00 <sup>2</sup>
	<u>84.00</u>	<u>84.00</u>	<u>87.00</u>
<b>Administration</b>			
Deputy Chief	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00
Assistant Fire Marshal	2.00	2.00	2.00
Fire Investigators	0.00	0.00	0.00
Fire Inspectors	8.00	8.00	8.00
Public Education/Info. Officer	1.00	1.00	1.00
Fire Mechanic	1.00	1.00	1.00
Assistant Fire Mechanic	1.00	1.00	1.00
Administrative Assistants	2.50	2.00	1.00 <sup>3</sup>
Technical Systems Coordinator	1.00	1.00	1.00
Office Technician	1.70	2.20	2.20
	<u>20.20</u>	<u>20.20</u>	<u>19.20</u>
<b>TOTAL FTEs</b>	106.20	106.20	108.20
<b>SUPPLEMENTAL FTEs<sup>1</sup></b>	0.17	0.16	0.15

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

2. Three FTEs were added for Fire Station 4.

3. FTEs were reduced as part of the Council's adopted 2003-2004 budget.

## Exhibit 9

## STAFFING AUTHORIZATION

*Human Resources Department*

Position	1999-2000	2001-2002	2003-2004
<b>Administration</b>			
Director	1.00	1.00	1.00
Assistant Director	1.00	1.00	0.00 <sup>1</sup>
Employment and Training Mgr.	0.00	0.00	1.00 <sup>1</sup>
Compensation Manager	1.00	1.00	1.00
Benefits Administrator	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	0.00 <sup>1</sup>
Compensation / Benefits Analyst	0.00	0.00	1.00 <sup>1</sup>
Human Resources Generalist	0.00	0.00	1.00 <sup>1</sup>
Department Admin. Coordinator	0.00	0.00	1.00 <sup>1</sup>
Human Resources Assistant	3.00	3.00	1.00 <sup>1</sup>
<b>TOTAL FTEs</b>	8.00	8.00	8.00
<b>SUPPLEMENTAL FTEs<sup>2</sup></b>	0.06	0.23	0.33

1. Positions were eliminated/created through reorganization. There is no impact to the total FTEs.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

**Exhibit 9**

**STAFFING AUTHORIZATION**

***Legal Department***

<b>Position</b>	<b>1999-2000</b>	<b>2001-2002</b>	<b>2003-2004</b>
<b>Legal</b>			
Prosecutor	1.00	1.00	1.00
Deputy Prosecutor	1.00	1.50	1.50
Legal Secretary	1.00	1.00	1.00
Paralegal	0.75	0.75	0.75
	<u>3.75</u>	<u>4.25</u>	<u>4.25</u>
<b>Hearing Examiner</b>			
Administrative Secretary	0.50	0.00	0.00 <sup>1</sup>
	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>
<b>TOTAL FTEs</b>	4.25	4.25	4.25
<b>SUPPLEMENTAL FTEs<sup>2</sup></b>	0.16	0.08	0.00

1. Hearing Examiner's FTE moved to the Finance Department in 2001.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

## Exhibit 9

## STAFFING AUTHORIZATION

*Parks and Recreation Department*

Position	1999-2000	2001-2002	2003-2004
<b>Administration</b>			
Director	1.00	1.00	1.00
Planning Administration			
Manager	1.00	1.00	1.00
Administrative Assistant III	1.00	1.00	1.00
Park Planner	2.00	2.00	2.00
	<hr/> 5.00	<hr/> 5.00	<hr/> 5.00
<b>Recreation</b>			
Manager	1.00	1.00	1.00
Recreation Services Supervisors	1.00	2.00	2.00
Senior Center Supervisor	1.00	0.00	0.00
Office Supervisor	1.70	1.00	0.00 <sup>1</sup>
Admin. Services Supervisor	0.00	0.00	1.00 <sup>1</sup>
Program Administrators	3.10	3.10	2.30 <sup>1</sup>
Program Coordinator	1.00	1.00	2.50 <sup>1</sup>
Farm Caretaker	0.63	0.63	0.63
Administrative Assistant I	0.40	1.10	0.40 <sup>1</sup>
Van Driver	1.25	1.25	1.25
Nutrition Assistant	0.63	0.63	0.63
	<hr/> 11.71	<hr/> 11.71	<hr/> 11.71
<b>Operations</b>			
Manager III	1.00	1.00	1.00
Manager I	0.00	1.00	0.00 <sup>1</sup>
Supervisor	2.00	1.00	2.00 <sup>1</sup>
Lead Maintenance Worker	3.00	4.00	4.00
Administrative Assistant	0.90	0.90	0.90
Maintenance Technician	10.34	10.34	10.34
	<hr/> 17.24	<hr/> 18.24	<hr/> 18.24
<b>TOTAL FTEs</b>	33.95	34.95	34.95
<b>SUPPLEMENTAL FTEs<sup>2</sup></b>	12.75	12.75	12.75

1. Positions eliminated/created through reorganization and compensation study. There is no net impact to the total FTEs.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

## Exhibit 9

## STAFFING AUTHORIZATION

*Planning and Community Development Department*

Position	1999-2000	2001-2002	2003-2004
<b>Administration</b>			
Planning Director	1.00	1.00	1.00
Business Operations Manager	1.00	1.00	1.00
Administrative Assistant	1.88	1.88	1.88
	<u>3.88</u>	<u>3.88</u>	<u>3.88</u>
<b>Community Affairs</b>			
Marketing / Comm. Affairs Mgr.	1.00	3.10	1.00
Community Info. Coordinator	1.00	1.00	1.00
Cable Program Administrator	1.00	0.63	1.00
Planner	1.00	1.10	1.00
Employee Transportation Coor.	0.50	1.25	0.50
Cable Program Coordinator	0.50	0.63	1.00
	<u>5.00</u>	<u>5.50</u>	<u>5.50</u>
<b>Community Services</b>			
Human Services Manager	1.00	1.00	1.00
Planner	0.22	0.22	0.22
	<u>1.22</u>	<u>1.22</u>	<u>1.22</u>
<b>Development Review</b>			
Deputy Planning Director	1.00	1.00	1.00
Development Review Manager	1.00	1.00	1.00
Planner	9.75	9.75	7.55 <sup>1,3</sup>
Code Enforcement Officer	1.00	2.00	2.00
Permit Tracking Specialist	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Office Technician	1.13	1.13	1.00 <sup>3</sup>
	<u>15.88</u>	<u>16.88</u>	<u>14.55</u>



## Exhibit 9

## STAFFING AUTHORIZATION

*Planning and Community Development Department, continued*

Position	1999-2000	2001-2002	2003-2004
<b>Building</b>			
Building Official	1.00	1.00	1.00
Building Inspector Lead	1.00	1.00	1.00
Building Inspector	9.00	9.00	8.00 <sup>3</sup>
Permit Technician Lead	1.00	1.00	1.00
Permit Technician	2.75	2.75	2.75
Office Technician	1.00	1.00	1.00
Plans Examiner	5.00	5.00	5.00
Engineer	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00
	<u>23.75</u>	<u>23.75</u>	<u>22.75</u>
<b>Comprehensive Planning</b>			
Comprehensive Planning Mgr.	1.00	1.00	1.00
GIS Analyst	0.75	0.75	0.75
Planner	4.00	4.00	5.00 <sup>1</sup>
	<u>5.75</u>	<u>5.75</u>	<u>6.75</u>
<b>TOTAL FTEs</b>	55.48	56.98	54.65
<b>SUPPLEMENTAL FTEs<sup>2</sup></b>	1.01	0.28	0.27

1. Moved one Planner from Development Review to a Planner position in Comprehensive Planning.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

3. FTEs were reduced as part of the Council's adopted 2003-2004 budget.

## Exhibit 9

## STAFFING AUTHORIZATION

*Police Department*

Position	1999-2000	2001-2002	2003-2004
<b>Commissioned</b>			
Chief of Police	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00
Operations Commander	2.00	2.00	3.00 <sup>1</sup>
Administrative Commander	1.00	1.00	1.00
Operations Support Commander	1.00	1.00	1.00
Crime Prevention Officer	1.00	1.00	1.00
DARE/SRO Officer	2.00	3.00	3.00
Training Officer	2.00	2.00	1.00 <sup>1</sup>
Detective	6.00	6.00	6.00
K-9 Officer	1.00	1.00	1.00
Patrol Officer	39.00	39.00	39.00
Lieutenant	9.00	9.00	9.00
Special Investigator	1.00	1.00	1.00
Traffic Officer	8.00	8.00	8.00
	<hr/> 75.00	<hr/> 76.00	<hr/> 76.00
<b>Civilian</b>			
Communications Dispatcher	13.00	13.00	13.00
Lead Dispatcher	2.00	2.00	2.00
Communications Supervisor	0.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Admin. Assistant	1.00	1.00	1.50 <sup>1</sup>
Tech. Systems Coordinator	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00
Police Support Officer	4.00	4.00	4.00
Volunteer Program Coord.	0.00	1.00	1.00
Records Supervisor	1.00	1.00	1.00
Records Specialist	5.50	5.50	5.00 <sup>1</sup>
Evidence Technician	1.00	1.00	1.00
Legal Advocate	1.00	1.00	1.00
Records Specialist (Investigations)	1.00	1.00	1.00
	<hr/> 32.50	<hr/> 34.50	<hr/> 34.50
<b>TOTAL FTEs</b>	107.50	110.50	110.50
<b>SUPPLEMENTAL FTEs<sup>2</sup></b>	0.77	0.73	0.33

1. Positions eliminated/created through reorganization. There is no impact to total FTEs.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

## Exhibit 9

### STAFFING AUTHORIZATION

#### *Public Works Department*

Position	1999-2000	2001-2002	2003-2004
<b>Financial and Administrative Services</b>			
Director	1.00	1.00	1.00
Manager V	2.00	2.00	0.00 <sup>1</sup>
Assistant Director	0.00	0.00	1.00 <sup>1</sup>
Development Svcs. Manager	0.00	0.00	0.00 <sup>1,3</sup>
Property Manager	0.00	0.50	0.20 <sup>1,3</sup>
Supervisor III	0.13	0.13	0.00 <sup>1</sup>
Business Operations Manager	0.48	0.48	0.48
Analyst III	0.25	0.25	0.25
Analyst II	0.00	0.00	0.00
Analyst I	0.48	0.48	0.48
Administrative Assistant IV	0.50	0.50	0.00 <sup>1,3</sup>
Office Technician I	0.75	0.75	0.00 <sup>1</sup>
Financial Technician II	1.50	1.50	1.00 <sup>1</sup>
Financial Technician III	0.00	0.00	0.63 <sup>1</sup>
Administrative Assistant II	1.38	1.38	1.38
Administrative Assistant I	0.00	0.00	0.58 <sup>1</sup>
	<hr/> 8.47	<hr/> 8.97	<hr/> 7.00
<b>Construction</b>			
Administrative Assistant II	1.00	1.00	1.00
Engineer V	4.00	4.00	4.00
Engineering Manager	1.00	1.00	1.00
Inspector II	6.00	6.00	4.00 <sup>3</sup>
Inspector IV	1.00	1.00	0.00 <sup>1</sup>
Office Technician II	1.00	1.00	1.00
Senior Civil Engineer	0.00	0.00	0.00
Engineer Senior	1.00	1.00	1.00
Inspector IV	2.00	2.00	3.00
	<hr/> 17.00	<hr/> 17.00	<hr/> 15.00
<b>Transportation</b>			
Engineering Manager	1.00	1.00	1.00
Administrative Assistant II	1.08	1.08	1.00 <sup>1</sup>
Administrative Assistant I	0.00	0.00	0.00
Program Administrator I	1.00	1.00	1.00
Program Administrator III	1.00	1.00	1.00
Engineer II	1.00	1.00	0.00 <sup>1</sup>
Engineer III	2.00	2.00	2.00
Engineer Senior	1.00	1.00	2.00
Engineer Technician III	1.00	1.00	1.00
Engineer Technician IV	2.00	2.00	2.00
Manager I	2.00	2.00	0.00
Planner III	0.00	0.00	1.00
	<hr/> 13.08	<hr/> 13.08	<hr/> 12.00

## Exhibit 9

## STAFFING AUTHORIZATION

*Public Works Department, continued*

Position	1999-2000	2001-2002	2003-2004
<b>Engineering Design</b>			
Engineering Manager	1.00	1.00	1.00
Engineer V	1.00	1.00	1.00
Engineer Technician II	1.00	1.00	1.00
Engineer Technician III	3.00	3.00	3.00
Engineer Technician IV	0.00	0.00	1.00 <sup>1</sup>
Office Technician II	0.00	0.00	0.00 <sup>1,3</sup>
Office Technician	0.00	0.00	0.50 <sup>1</sup>
	<hr/> 6.00	<hr/> 6.00	<hr/> 7.50
<b>MOC/Building Maintenance</b>			
Administrative Assistant I	0.16	0.16	0.16
Facilities Maintenance Manager	1.00	1.00	1.00
Maintenance Technician	5.00	5.00	5.00
Lead Maintenance Worker	0.00	1.00	1.00
Maintenance Manager	0.17	0.17	0.17
Assistant Maintenance Manager	0.17	0.17	0.17
Analyst II	0.17	0.17	0.17
	<hr/> 6.67	<hr/> 7.67	<hr/> 7.67
<b>Transportation Operations</b>			
Lead Maintenance Technician	3.00	3.00	2.00 <sup>1</sup>
Lead Traffic Signal Technician	1.00	1.00	2.00 <sup>1</sup>
Maintenance Technician	6.00	6.00	6.00 <sup>1,3</sup>
Maint. Ops. Supervisor – Streets	1.00	1.00	1.00
Traffic Signal Technician	2.00	2.00	1.00
Maintenance Manager	0.17	0.17	0.17
Assistant Maintenance Manager	0.16	0.16	0.16
Administrative Assistant I	0.17	0.17	0.17
Analyst II	0.17	0.17	0.17
	<hr/> 13.67	<hr/> 13.67	<hr/> 12.67
<b>TOTAL FTEs</b>	64.89	66.39	61.84
<b>SUPPLEMENTAL FTEs<sup>2</sup></b>	4.53	4.32	1.73

1. Positions eliminated/created through reorganization. There is no impact to total FTEs.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

3. FTEs were reduced as part of the Council's adopted 2003-2004 budget.

## Exhibit 9

## STAFFING AUTHORIZATION

*Recreation Activity Fund*  
*Parks and Recreation Department*

Position	1999-2000	2001-2002	2003-2004
<b>Administration</b>			
Office Supervisor	0.30	0.30	0.00 <sup>1</sup>
Program Administrator	1.50	2.01	3.80 <sup>1</sup>
Administrative Assistant I	1.60	1.60	1.60
Recreation Program Coordinator	1.00	1.00	1.26 <sup>1</sup>
Farm Caretaker	0.25	0.38	0.38
Office Technician II	0.75	1.00	1.00
Preschool Instructor	1.00	1.00	0.88 <sup>1</sup>
Assistant Preschool Teacher	0.75	0.75	0.00 <sup>1</sup>
Arts Program Coordinator	0.38	0.00	0.00 <sup>1</sup>
<b>TOTAL FTEs</b>	7.53	8.04	8.92
<b>SUPPLEMENTAL FTEs<sup>2</sup></b>	6.94	6.90	11.15

1. Position eliminated/created through reorganization. The net impact of these changes is an increase of 0.88 FTEs. The following positions will be added in 2003: Administrator (0.5 FTE), Special Recreation Coordinator (0.38 FTE converted from supplemental part-time).

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

## Exhibit 9

## STAFFING AUTHORIZATION

*Arts Activity Fund**Parks and Recreation Department*

Position	1999-2000	2001-2002	2003-2004
<b>Administration</b>			
Arts Program Administrator	0.40	0.52	0.52
Arts Program Coordinator	<u>0.12</u>	<u>0.00</u>	<u>0.00</u>
<b>TOTAL FTEs</b>	0.52	0.52	0.52
<b>SUPPLEMENTAL FTEs<sup>1</sup></b>	0.22	0.07	0.07

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

## Exhibit 9

## STAFFING AUTHORIZATION

*Parks Maintenance and Operations Fund*  
*Parks and Recreation Department*

Position	1999-2000	2001-2002	2003-2004
Lead Maintenance Worker	1.00	1.00	1.00
Administrative Assistant	0.10	0.10	0.10
Office Assistant	0.63	0.63	0.63
Maintenance Technician	5.00	5.00	5.00
<b>TOTAL FTEs</b>	6.73	6.73	6.73
<b>SUPPLEMENTAL FTEs<sup>1</sup></b>	3.83	3.75	3.53

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

## Exhibit 9

## STAFFING AUTHORIZATION

*Advanced Life Support (ALS) System  
Fire Department*

Position	1999-2000	2001-2002	2003-2004
<b>Administration</b>			
Medical Services Administrator	0.00	0.00	1.00
Medical Services Officers	0.00	0.00	3.00
Paramedics	0.00	0.00	21.00
Administrative Assistant	0.00	0.00	1.00
<b>TOTAL FTEs</b>	0.00	0.00	26.00

Note: In 2002, the City Council granted conditional approval for the City of Redmond to become the lead agency of the East King County ALS Consortium. This program is scheduled to be transferred from Evergreen Healthcare to the City effective January 1, 2003.



## Exhibit 9

## STAFFING AUTHORIZATION

*Operating Grants Fund  
Planning Department*

Position	1999-2000	2001-2002	2003-2004
<b>Community Affairs</b>			
Planner	2.00	2.00	2.00
Planning Technician	<u>1.00</u>	<u>1.25</u>	<u>1.25</u>
<b>TOTAL FTEs</b>	3.00	3.25	3.25

## Exhibit 9

## STAFFING AUTHORIZATION

*Solid Waste/Recycling Fund  
Public Works Department*

Position	1999-2000	2001-2002	2003-2004
Program Administrator I	1.38	1.38	1.38
Admin. Services Supervisor	0.38	0.38	0.63 <sup>1</sup>
Office Technician II	0.25	0.25	0.00 <sup>1</sup>
Engineering Manager	0.25	0.25	0.25
<b>TOTAL FTEs</b>	2.26	2.26	2.26
<b>SUPPLEMENTAL FTEs<sup>2</sup></b>	0.21	0.46	0.43

1. Positions eliminated/created through reorganization. There is no net impact on total FTEs.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

**Exhibit 9****STAFFING AUTHORIZATION*****Housing and Community Development Fund  
Planning Department***

<b>Position</b>	<b>1999-2000</b>	<b>2001-2002</b>	<b>2003-2004</b>
<b>Housing and Community Development Planner</b>	<u>0.34</u>	<u>0.34</u>	<u>0.34</u>
<b>TOTAL FTEs</b>	0.34	0.34	0.34

## Exhibit 9

## STAFFING AUTHORIZATION

*Water/Wastewater Operations and Maintenance Fund  
Public Works Department*

Position	1999-2000	2001-2002	2003-2004
<b>Water Administration</b>			
Admin. Services Manager	0.00	0.00	0.00
Business Operations Manager	0.19	0.19	0.19
Analyst I	0.19	0.19	0.19
Admin. Services Manager	0.06	0.07 <sup>1</sup>	0.07
Analyst III	0.25	0.25	0.25
Administrative Assistant I	0.00	0.08 <sup>1</sup>	0.08
Administrative Assistant II	0.00	0.25 <sup>1</sup>	0.25
	<hr/> 0.69	<hr/> 1.03	<hr/> 1.03
<b>Water Operations</b>			
Lead Maintenance Worker	1.00	1.00	1.00
Lead Water Quality Tech	2.00	1.60 <sup>1</sup>	1.60
Maintenance Technician	7.84	8.15 <sup>1</sup>	8.15
Water Quality Technician	1.00	1.00	1.00
Maintenance Ops. Supervisor	1.00	1.00	1.00
Analyst II	0.16	0.16	0.16
Maintenance Manager	0.16	0.16	0.16
Asst. Maintenance Manager	0.17	0.17	0.17
Administrative Assistant I	0.17	0.17	0.17
	<hr/> 13.50	<hr/> 13.41	<hr/> 13.41
<b>Wastewater Administration</b>			
Business Operations Manager	0.19	0.19	0.19
Analyst I	0.18	0.18	0.18
Admin. Services Supervisor	0.07	0.06 <sup>1</sup>	0.06
Analyst III	0.25	0.25	0.25
	<hr/> 0.69	<hr/> 0.68	<hr/> 0.68
<b>Wastewater Operations</b>			
Lead Maintenance Worker	1.00	0.80 <sup>1</sup>	0.80
Maintenance Technician	8.83	7.95 <sup>1</sup>	7.95
Maintenance Ops. Supervisor	0.50	1.00 <sup>1</sup>	1.00
Analyst I	0.17	0.17	0.17
Maintenance Manager	0.16	0.16	0.16
Asst. Maintenance Manager	0.17	0.17	0.17
Administrative Assistant I	0.17	0.17	0.17
	<hr/> 11.00	<hr/> 10.42	<hr/> 10.42

## Exhibit 9

## STAFFING AUTHORIZATION

*Water/Wastewater Operations and Maintenance Fund, continued*  
*Public Works Department*

Position	1999-2000	2001-2002	2003-2004
<b>Natural Resources</b>			
Engineering Manager	0.25	0.25	0.25
Program Administrator I	1.00	1.00	1.00
	1.25	1.25	1.25
<b>Water/Wastewater Engineering</b>			
Engineering Manager	1.00	1.00	1.00
Engineer III	2.00	0.00 <sup>1</sup>	0.00
Engineer IV	1.00	0.00 <sup>1</sup>	0.00
Administrative Assistant II	0.25	0.00 <sup>1</sup>	0.00
Administrative Assistant I	1.00	0.00 <sup>1</sup>	0.00
Engineering Technician III	1.00	1.00	1.00
Engineering Technician IV	1.00	1.00	1.00
Inspector II (Construction div.)	2.00	0.00 <sup>1</sup>	0.00
Inspector IV	0.00	0.00	0.00
Engineering Technician I	1.00	0.00 <sup>1</sup>	0.00
	10.25	3.00	3.00
<b>Water/Wastewater Development Services Review<sup>2</sup></b>			
Development Services Manager	0.00	0.25	0.00 <sup>5</sup>
Administrative Assistant	0.00	0.00	0.25
Engineering Manager	0.00	0.50	0.50
Engineer IV	0.00	1.00	1.00
Inspector II (Construction)	0.00	2.00	2.00
Permit Technician I	0.00	1.00	1.00
Administrative Assistant I	0.00	0.09	0.09
Engineer III	0.00	2.00	2.00
Engineering Technician I	0.00	0.25	0.25
	0.00	7.09	7.09
<b>TOTAL FTEs</b>	37.38	36.88 <sup>3</sup>	36.88
<b>SUPPLEMENTAL FTEs<sup>4</sup></b>	0.93	0.88	1.18

1. In 2002, the Utility was reorganized. Positions were created/reduced through the reorganization.

2. This division was created through reorganization and the associated positions were moved from other areas.

3. Total FTEs were decreased due to Public Works/Utility reorganization. There was a corresponding FTE increase in the Stormwater Management Fund.

4. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard FT hours per year (2,080).

5. FTEs were reduced as part of the Council's adopted 2003-2004 budget.

**Exhibit 9****STAFFING AUTHORIZATION*****UPD Operations and Maintenance Fund  
Public Works Department***

<b>Position</b>	<b>1999-2000</b>	<b>2001-2002</b>	<b>2003-2004</b>
Engineer III	2.00	2.00	2.00
Inspector II (Construction div.)	2.00	2.00	1.00 <sup>1</sup>
Maintenance Technician	2.00	2.00	2.00
Administrative Assistant II	0.84	0.84	0.75 <sup>1</sup>
Engineering Technician III	0.00	0.00	1.00 <sup>1</sup>
Business Operations Manager	0.00	0.00	0.04
Analyst I	0.00	0.00	0.05
<b>TOTAL FTEs</b>	6.84	6.84	6.84
<b>SUPPLEMENTAL FTEs<sup>2</sup></b>	0.00	0.47	0.00

1. Positions eliminated/created through reorganization and compensation study. There is no net impact to total FTEs.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

## Exhibit 9

## STAFFING AUTHORIZATION

*Stormwater Management Fund – Public Works Department*

Position	1999-2000	2001-2002	2003-2004
<b>Operations</b>			
Maintenance Ops. Supervisor	0.50	1.00 <sup>1</sup>	1.00
Administrative Assistant I	0.16	0.16	0.16
Analyst II	0.17	0.17	0.17
Maintenance Manager	0.17	0.17	0.17
Asst. Maintenance Manager	0.17	0.17	0.17
Lead Maintenance Technician	1.00	1.00	1.00
Maintenance Technician	13.81	11.50 <sup>1</sup>	11.50
	15.98	14.17	14.17
<b>Stormwater Development Review<sup>2</sup></b>			
Development Services Manager	0.00	0.25	0.00 <sup>5</sup>
Administrative Assistant	0.00	0.00	0.25
Engineering Manager	0.00	0.50	0.50
Engineer Technician I	0.00	1.38	1.38
Administrative Assistant I	0.00	0.13	0.13
	0.00	2.26	2.26
<b>Natural Resources and Stormwater Engineering<sup>2</sup></b>			
Engineering Manager	0.50	0.50	0.50
Engineering Manager	1.00	0.00	0.00
Program Administrator I	1.00	1.75	1.75
Administrative Svcs. Supervisor	0.37	0.24	0.24
Engineer II	1.00	1.00	1.00
Administrative Assistant II	1.00	1.00	1.00
Planner III	1.00	1.00	1.00
Engineering Technician IV	2.00	2.00	2.00
Engineering Technician I	2.63	2.00	2.00
Analyst III	0.25	0.25	0.25
Business Operations Manager	0.10	0.10	0.10
Analyst I	0.10	0.10	0.10
Administrative Assistant I	0.00	0.12	0.12
Engineering Technician II	1.00	1.00	1.00
Engineer IV	1.00	1.00	1.00
	12.95	12.06	12.06
<b>TOTAL FTEs</b>	27.93	28.49 <sup>3</sup>	28.49
<b>SUPPLEMENTAL FTEs<sup>4</sup></b>	1.73	1.65	2.01

1. In 2002, the Utility was reorganized. Positions were created/reduced through the reorganization.

2. These divisions were modified/created through reorganization and the associated positions were moved from other areas.

3. Total FTEs were increased due to Public Works/Utility reorganization. There was a corresponding FTE decrease in the Water/Wastewater Operations and Maintenance Fund.

4. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard FT hours per year (2,080).

5. FTEs were reduced as part of the Council's adopted 2003-2004 budget.

## Exhibit 9

## STAFFING AUTHORIZATION

*Fleet Maintenance Fund  
Public Works Department*

Position	1999-2000	2001-2002	2003-2004
<b>Operations</b>			
Supervisor III	1.00	1.00	1.00
Manager III	0.17	0.17	0.17
Manager I	0.16	0.16	0.16
Administrative Assistant II	0.17	0.17	0.17
Analyst I	0.16	0.16	0.16
Maintenance Technician	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00
Senior Mechanic	2.00	2.00	2.00
<b>TOTAL FTEs</b>	6.66	6.66	6.66
<b>SUPPLEMENTAL FTEs<sup>1</sup></b>	0.51	0.25	0.12

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).



## Exhibit 9

## STAFFING AUTHORIZATION

*Insurance Claims and Reserve Fund*  
*Finance Department*

Position	1999-2000	2001-2002	2003-2004
Risk Manager	1.00	1.00	1.00
Program Coordinator	1.00	1.00	1.00
Safety Program Administrator	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>TOTAL FTEs</b>	3.00	3.00	3.00

## Exhibit 9

## STAFFING AUTHORIZATION

*Information Technology Fund  
Finance Department*

Position	1999-2000	2001-2002	2003-2004
Information Services Manager	1.00	1.00	1.00
Application Services Manager	0.00	1.00	1.00
Support Services Manager	0.00	1.00	1.00
Network Services Manager	0.00	1.00	1.00
Database/GIS Manager	1.00	1.00	1.00
Information Svcs. Consultant II	1.00	1.00	0.00 <sup>1</sup>
Information Svcs. Consultant III	2.00	3.00	0.00 <sup>1</sup>
Information Svcs. Consultant IV	4.00	5.00	0.00 <sup>1</sup>
Information Svcs. Consultant V	1.00	0.00	0.00 <sup>1</sup>
Systems Support Specialist	0.00	0.00	2.00 <sup>1</sup>
Senior Programmer Analyst	0.00	0.00	2.00 <sup>1</sup>
GIS Programmer Analyst	0.00	0.00	1.00 <sup>1</sup>
Senior Systems Analyst	0.00	0.00	2.00 <sup>1</sup>
Network Systems Engineer	0.00	0.00	1.00 <sup>1</sup>
Network Analyst	0.00	0.00	1.00 <sup>1</sup>
Telecommunications Coordinator	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>11.00</b>	<b>15.00</b>	<b>15.00</b>

1. Positions eliminated/created through reorganization. There is no net impact on total FTEs.

## Exhibit 9

## STAFFING AUTHORIZATION

*Capital Investment Program*

Position	1999-2000	2001-2002	2003-2004
<b>Public Works</b>			
Administrative Assistant I	1.00	1.00	1.00
Engineer V	4.00	4.00	4.00
Engineer IV	1.00	2.00	2.00
Inspector II	3.00	3.00	3.00
Engineering Tech I	0.37	0.37	0.37
Engineering Tech III	1.00	1.00	1.00
Engineering Tech IV	1.00	1.00	1.00
Engineer III	1.00	1.00	1.00
Program Administrator I	0.50	0.50	0.50
Property Manager	0.00	0.50	0.80 <sup>2</sup>
	<u>12.87</u>	<u>13.87</u>	<u>13.87</u>
<b>Planning</b>			
Planner	1.00	1.00	0.00 <sup>1</sup>
	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<b>Parks</b>			
Budget Analyst	1.00	1.00	1.00
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>TOTAL FTEs</b>	14.87	16.37	15.67

1. 1.0 CIP Planner will be reduced in 2003.

2. FTE increased, reflecting shift in workload from General Fund – Public Works to CIP.